United Nations A/62/781/Add.16

General Assembly

Distr.: General
3 June 2008

Original: English

Sixty-second session
Agenda items 140 and 155

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$1,079,534,400
Expenditure for 2006/07	$990,276,200
Unencumbered balance for 2006/07	$89,258,200
Appropriation for 2007/08	$846,277,200
Projected expenditure 2007/08[a]	$803,032,684
Estimated unencumbered balance for 2007/08[a]	$43,244,516
Proposal submitted by the Secretary-General for 2008/09	$838,265,900
Recommendation of the Advisory Committee for 2008/09	$820,720,600

[a] Estimates as at 31 May 2008 (see annex I).

08-36453 (E) 040608

I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposed budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2008 to 30 June 2009, subject to its observations and recommendations as set out below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIS.

3. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. By its resolution 60/122 B, the General Assembly appropriated an amount of $1,079,534,400 gross ($1,059,278,700 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. Expenditures for the period totalled $990,276,200 gross ($971,682,600 net). The resulting unencumbered balance of $89,258,200 gross ($87,596,100 net) represents, in gross terms, 8.3 per cent of the appropriation. Analysis of variances is provided in section IV of the performance report (A/62/749).

5. Information on UNMIS expenditures of $87.8 million in support of the African Union Mission in the Sudan (AMIS), under the light and heavy support packages, is contained in the annex to the performance report.

6. The underexpenditures relate mainly to:

(a) Military observers ($6,312,900): reduction of the number of military observers from 750 to 625, as reflected in the report of the Secretary-General (see S/2007/42, para. 29), with the actual average monthly strength at 627;

(b) Military contingents ($26,024,900): lower-than-budgeted rotation cost and lower number of rotations effected, delayed deployment of contingent-owned equipment for several units, the early withdrawal of one contingent to reduce the military component of the Mission in line with the report of the Secretary-General (see S/2007/42, para. 29), lower-than-budgeted rations cost due to a new contract and reduced dependency on bottled water as a result of the establishment of water-purification plants in six locations;

(c) United Nations police ($4,185,400): delayed deployment and lower-than-budgeted cost for rotation;

(d) International staff ($35,313,500): lower-than-budgeted salary cost and higher vacancy rate of 28.4 per cent, as compared with the budgeted rate of 20 per cent, due to difficulties in the recruitment and retention of international staff;

(e) National staff ($2,589,000): higher vacancy rate of 60.5 per cent, as compared with the budgeted rate of 25 per cent, due to delays in recruitment;

(f) Naval transportation ($7,418,100): only $6,100 spent owing to a change in approach to vessel purchase following a management review, and expenditure of $1 million for river transportation by commercial contractors recorded under "freight and deployment of contingent-owned equipment" and "other freight and related costs";

(g) Other supplies, services and equipment ($37,674,900): delays in the implementation of the disarmament, demobilization and reintegration programme at the national level, with only non-perishable elements of the support reinsertion package being acquired.

7. Underexpenditures were partially offset by increased requirements under:

(a) General temporary assistance ($4,044,000), resulting from expenditures associated with staff recruited in support of AMIS and temporary deployment of personnel to the Darfur Planning Team at Headquarters;

(b) Official travel ($8,129,200), including expenditure of $7.3 million for within-mission travel compared with the budgeted provision of $0.5 million, due to long-range patrols of approximately seven days by military observers and United Nations police and site visits by substantive officers, prior-period expenditures of $1 million, and substantive consultations in support of AMIS and the hybrid operation in Darfur;

(c) Facilities and infrastructure ($6,287,300), due mainly to expenditure of $38.7 million in support of AMIS;

(d) Ground transportation ($4,511,700), due to one-third share of $31 million for the new fuel contract mobilization fee and support for AMIS totalling $7.5 million;

(e) Air transportation ($2,340,700), due to a share of the fuel contract mobilization fee, expenditures of $3 million in support of AMIS and higher-than-budgeted fuel cost;

(f) Information technology ($4,536,500), due to expenditures of $8.9 million in support of AMIS.

8. The comments of the Advisory Committee on the information presented in the performance report (A/62/749) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2008 to 30 June 2009 (A/62/785) in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 30 April 2008, a total of $3,182,253,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $3,014,935,194, leaving an outstanding balance of $167,317,806. As at 2 June 2008, the cash position of the Mission was $310,500,000, including the three-month operating reserve of $175,231,606. The remaining cash balance of $135,268,394 is sufficient

to allow for reimbursements to troop-contributing countries at the next payment, scheduled for June 2008.

10. The Committee was informed that, as at 30 April 2008, an estimated amount of $19,643,000 was owed for troop-cost reimbursements and $35,975,000 for contingent-owned equipment. In respect of death and disability compensation, $98,500 had been paid for 3 claims since the inception of the Mission, and 21 claims were pending. Unliquidated obligations amounted to $249,000. **The Committee expects that these claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 30 April 2008, the incumbency for UNMIS for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Planned*[b]	*Encumbered*	*Vacancy rate*
Military observers	750	625	586	22 per cent
Military contingent personnel	9 250	8 722	8 539	8 per cent
United Nations police	715	715	658	8 per cent
International staff	1 118	1 118	760	32 per cent
National staff	3 217	3 217	2 393	26 per cent
United Nations Volunteers	260	260	233	10 per cent

[a] Represents the highest authorized strength for the period.

[b] Represents the highest authorized strength for the period. Effective 1 January 2008, 565 posts approved in Darfur have been transferred to the African Union-United Nations Hybrid Operation in Darfur.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2007 to 30 June 2008, with reasons for variances (see annex I). Expenditures for the period as at 31 May 2008 amounted to $703,068,023. At the end of the current financial period, the estimated total expenditures would amount to $803,032,684 against the appropriation of $846,277,200, leaving a projected unencumbered balance of $43,244,516.

13. The Advisory Committee notes that the projected unencumbered balance of $43,786,177 reflects underexpenditures under operational costs, partially offset by overexpenditures under military, police and civilian personnel. The reasons for these variances are indicated in annex I below.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

14. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). By its resolution 1812 (2008), the Council extended the mandate of the Mission until 30 April 2009.

15. The Advisory Committee was informed that a review of UNMIS by a technical assessment team had been undertaken in February 2008 at the request of the

Security Council. The team found that the mandate of UNMIS was sufficiently broad to allow it to support the peace process in a wide range of tasks (see S/2008/267, paras. 23-25). However, the Committee notes that the impact of the Mission's activities has been greatest in those areas where both parties had sought United Nations assistance and more limited in areas where one or both of the parties had reservations about the Mission's role and engagement. Upon enquiry, the Committee was informed that, for example, UNMIS was successful in the area of military monitoring and verification, while it faced challenges in the areas of elections, the rule of law, disarmament, demobilization and reintegration, and public information, owing to the fact that some of the national institutions provided for in the Comprehensive Peace Agreement had not been established in a timely way and that the role of UNMIS was not fully accepted. The report of the Secretary-General (S/2008/267) indicates that the aim of the United Nations effort in the Sudan should be to support implementation of the Comprehensive Peace Agreement with a view to helping the parties fulfil their commitment to making unity attractive and to creating the conditions required for a peaceful referendum in 2011. Indicators of success are reflected in paragraph 25 of the report.

16. The Advisory Committee notes that elections, one of the milestones remaining to be reached in the implementation of the Comprehensive Peace Agreement, will be conducted for various offices, including that of the President of the Sudan and the President of the Government of Southern Sudan, members of the National Assembly and the Southern Sudan Legislative Assembly, as well as State governors and State legislatures (see S/2008/267, para. 9, and A/62/785, para. 21). Upon enquiry, the Committee was informed that all of the elections were to take place simultaneously in 2009. The requirements of the Mission for election support are discussed in paragraphs 31 to 33 below.

17. In this connection, the Committee was informed that the enumeration for the fifth national population census, which took place from 22 April to 6 May 2008, had been completed in many areas. Upon enquiry, the Committee was also informed that the census had not been conducted in parts of Darfur, Southern Kordofan State and some parts of Southern Sudan owing to security issues or lack of access, and that, as a result, the population of those areas will be estimated on the basis of the 1993 census. Since retrieving and analysing the enumeration forms will take some time, it is anticipated that the results will be available in the last quarter of 2008.

18. The Advisory Committee notes that the Secretary-General has been requested by the Security Council to submit a report on possible measures by UNMIS to assist with the implementation of a future final peace agreement between the Lord's Resistance Army and the Government of Uganda (see resolution 1812 (2008), para. 23). Upon enquiry, the Committee was informed that the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas was closely involved in the mediation efforts led by the Government of Southern Sudan and aimed at reaching a final peace agreement. Following the signing of the agreement, the Security Council will decide on the approach to be taken by the United Nations, on the basis of specific requests and taking into account the capacity of the neighbouring peacekeeping missions, including UNMIS and the United Nations Organization Mission in the Democratic Republic of the Congo.

Budget presentation

19. **The Advisory Committee notes the improved budget presentation for 2008/09 for UNMIS. The Committee reiterates its view that in the continuing effort to improve budget presentation, the formulation of expected accomplishments and indicators of achievement and the citation of outputs should demonstrate consistency** (A/62/781, para. 11).

20. **The Advisory Committee notes the inclusion of information on the activities of other United Nations entities in the Sudan (A/62/785, annex II) and considers that such information is relevant, as it allows for a better understanding of the integration and coordination of the activities of the various partners in the field.**

B. Resource requirements

21. The proposed budget for UNMIS for 2008/09 amounts to $838,265,900, representing a decrease of $8,011,300, or 0.9 per cent, in gross terms, compared with the appropriation of $846,277,200 for 2007/08. An analysis of variances is provided in paragraphs 257 to 287 of the proposed budget (A/62/785).

22. The budget provides for the planned deployment of 625 military observers, 8,745 military contingent personnel, 715 United Nations police officers, 996 international staff, 2,813 national staff, 362 United Nations Volunteers, 40 Government-provided personnel and 89 temporary positions (42 international staff , 15 national Professional Officers and 32 national General Service positions).

1. Military and police personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*[b]	*Variance*
Military observers	750	750	—
Military contingent personnel	9 250	9 250	—
United Nations police	715	715	—

[a] Represents the highest authorized strength for the period.
[b] See also para. 16 above.

23. The proposed budget for military and police personnel for the period from 1 July 2008 to 30 June 2009 amounts to $283,409,500, an increase of $15,645,700, or 5.8 per cent, compared with the appropriation for 2007/08.

24. The increased requirements for military observers ($8,147,200) and United Nations police ($8,361,300) reflect primarily a higher rate of mission subsistence allowance. Vacancy factors applied to the cost estimates are 6 per cent for military observers, 1 per cent for military contingents and 11 per cent for United Nations police.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	1 118	996	(122)
National staff	3 217	2 813	(404)
United Nations Volunteers	260	362	102
Temporary positions	15	89	74
Government-provided personnel	0	40	40
Total			**(310)**

25. The proposed budget for civilian personnel for the period from 1 July 2008 to 30 June 2009 amounts to $174,859,300, an increase of $23,743,500, or 15.7 per cent. A vacancy factor of 21 per cent has been applied to cost estimates for international staff, of 40 per cent for national Professional Officers and of 15 per cent for national General Service staff, United Nations Volunteers and Government-provided personnel.

26. The increased requirements are related mainly to:

(a) International staff ($10,087,100), owing to a higher rate of mission subsistence allowance;

(b) National staff ($7,406,600), as a result of an increase in the salary scales, effective 1 July 2007, of 31 per cent for General Service staff and 17.1 per cent for national Professional Officers;

(c) United Nations Volunteers ($3,657,200), owing to a proposed increase of 102 Volunteers;

(d) General temporary assistance ($2,592,600), as a result of 74 proposed new positions;

(e) Government-provided personnel ($1,768,700), owing to a provision for the proposed deployment of 40 international corrections officers across the Sudan.

Recommendations on posts

27. A summary of the proposed changes in staffing is presented in annex II to the present report. As indicated in the table above, the proposed staffing level has been decreased by 310 posts. The Advisory Committee notes that the majority of UNMIS operations based in Darfur have been transferred to African Union-United Nations Hybrid Operation in Darfur (UNAMID), resulting in the abolition of 565 posts in UNMIS (see A/62/785, para. 231). **The Advisory Committee points out that the net decrease of 310 posts proposed for UNMIS reflects the abolition of those 565 posts and an increase of 255 posts for UNMIS operations in 2008/09.**

28. Upon enquiry, the Committee was informed that, following discussions with the United Nations country team and in line with paragraph 61 of the letter of the Secretary-General (S/2007/307/Rev.1), it was decided that the existing UNMIS humanitarian protection of civilian functions, as well as its return, recovery and reintegration functions, would not be incorporated into UNAMID but would remain under the auspices of the UNMIS Deputy Special Representative of the Secretary-General/Resident Coordinator and Humanitarian Coordinator for the Sudan (see

A/62/785, para. 231). As a result, there are currently no provisions for such functions within UNAMID (see A/62/781/Add.14, para. 32).

29. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, subject to its observations and recommendations as set out below.**

30. **With respect to the vacancy factor for international staff, given the high actual rate of 28 per cent for 2006/07 and the current rate of 32 per cent, the Committee recommends that a 25 per cent vacancy factor be applied to cost estimates for international staff instead of the proposed 21 per cent** (see A/62/785, para. 238, and paras. 11 and 19 above). In this connection, the Committee notes that with the temporary assistance of the tiger team from New York, UNMIS had reduced its vacancy rate from 35 per cent in July 2006 to 24 per cent in June 2007. However, while the Mission has been delegated full authority to recruit personnel up to the D-1 level, it continues to experience significant challenges in terms of recruiting and retaining staff owing to the difficult conditions of service. The Committee expects that the proposed strengthening of the recruitment cell will yield results, including the achievement of the target of a 75-day recruitment cycle (A/62/785, para. 122), and looks forward to relevant information in the performance report for 2008/09.

31. As explained in paragraph 16 above, multiple elections in 2009 are envisaged in the Comprehensive Peace Agreement. According to the Secretary-General, UNMIS has made progress in the establishment of electoral capacity at both UNMIS headquarters in Khartoum and at the Juba field office (S/2008/267, para. 43). **The Advisory Committee recognizes the need for UNMIS to begin immediate preparations to support the conduct of the national elections, as called for by the Security Council in its resolution 1812 (2008).**

32. The requirements for elections support for 2008/09 are reflected in paragraphs 19 to 56 of the budget document (A/62/785). As indicated in paragraph 32, 86 additional positions are required for midterm assistance for the preparations and conduct of the elections, in addition to the positions requested for 2007/08 (A/61/852/Add.13, para. 39). Upon enquiry, the Committee was informed that the Government of the Sudan had not officially requested UNMIS support in the conduct of its elections. The current budget assumption is therefore based on the assessment of its requirement to provide immediate advisory support and to conduct capacity-building activities.

33. The Committee notes from the report of the Secretary-General to the Security Council that concrete operational planning and preparation will be dependent on the adoption of the electoral law (see S/2008/267, para. 43). Upon enquiry, the Committee was informed that the electoral law had yet to be adopted. The Committee also notes the uncertainty with respect to the date of the elections. It notes that the timing of the elections would have an impact on the support to be provided by UNMIS during the 2008/09 budget period.

34. As indicated in paragraph 6 of the budget report, UNMIS has a unified, area-based and decentralized organizational structure, comprising a Mission headquarters in Khartoum and a field office in Juba, Southern Sudan. The Committee notes that the support structure of the Mission follows a decentralized framework of delegated authority for finance, procurement and personnel. To further empower the Mission

personnel in the Southern region while ensuring adequate oversight and control, the Mission has redeployed from Khartoum to Juba the Deputy Director of Mission Support, the Deputy Chief of Integrated Support Services and personnel from the Finance and Human Resources Sections. Additional provision is made in the proposed budget for 2008/09 to strengthen capacity in the areas of finance, human resources and communications and information technology (see A/62/785, paras. 92-95).

35. The Committee notes that, in general, the 18 team sites of the Mission are located at a significant distance, by road or by air, from sector headquarters, often in communities with poor infrastructure. Given the size of each sector and the poor infrastructure throughout the country, each team site must be viewed as a stand-alone entity (see A/62/785, paras. 103-114). It is therefore proposed that a support team of five staff be established for each of the 18 sites, with each team consisting of an Administrative Officer (Field Service), two Camp/Facilities Management Assistants (1 international United Nations Volunteer and 1 national General Service staff), and a Vehicle/Generator Technician and an Electrical Technician (2 national General Service staff). Taking into account the existing resources, a total of 56 positions are proposed in support of the enhanced team-site strategy. **In this context, the Advisory Committee recommends approval of the Secretary-General's staffing proposals, and requests that the impact and the results achieved from the implementation of this approach be analysed and reported in the next budget presentation.**

36. As indicated in paragraphs 96 to 102 of the proposed budget, the Mission has more than 64,000 assets, with a carrying value of more than $250 million. UNMIS has strengthened property management during 2007/08 through the creation of the Property Management Section, consolidating the management of the expendable and non-expendable property of the United Nations and the contingent-owned equipment. The section, located at the El Obeid logistics base, comprises five units in charge of property management, contingent-owned equipment management, property disposal, warehousing and information technology support. A total of 179 posts are proposed for the Property Management Section, 165 in the field and 14 in Khartoum. Of those 179 posts, 151 will be redeployed from within existing resources, and 28 new posts are requested for international United Nations Volunteers. **The Advisory Committee recognizes the need to strengthen property management, especially given the issues raised by the Board of Auditors (see para. 56 below). The Committee does not, however, believe that all the 28 positions for United Nations Volunteers are required. In view of the recent transfer of some operations to UNAMID and existing international staff capacity, the Committee recommends approval of 14 of the United Nations Volunteer positions.**

37. As reflected in paragraph 88 of the budget document, a Chief Security Investigation Officer post at the P-3 level is requested. That function has been performed by a P-3 Security Officer who has other responsibilities within the Security and Safety Section. Upon enquiry, the Committee was informed that the increase in the number and complexity of cases required a dedicated Security Investigation Officer. **Given the existing staffing capacity of the Special Investigations Unit (8 Field Service and 6 national General Service), the Committee is not convinced that this post is required.**

38. The Mission has proposed the creation of an Environmental Health and Safety Unit so as to establish a comprehensive safety capacity within the Mission, encompassing aviation safety and occupational and environmental health and safety (A/62/785, paras. 172-178). Four posts are proposed for the unit: (a) a P-4 Environmental Engineer, redeployed from the Engineering Section; (b) a P-3 post for an Environmental Health Officer; and (c) two posts for international United Nations Volunteers as Environmental Health and Safety Assistants. The Committee notes that Juba, which is in the Mission's area of responsibility, has been selected for a pilot study for the development of generic models for the implementation of United Nations environmental guidelines in field missions (A/62/781, para. 58). **The Committee recommends approval for the redeployment of an Environmental Engineer at the P-4 level and the establishment of posts for one P-3 Environmental Health Officer and one United Nations Volunteer.**

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008-2009*	*Variance*
427 397 600	379 997 100	(47 400 500)

39. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 reflect a decrease of $47,400,500, or 11.1 per cent, in comparison with the appropriation for 2007/08.

40. The decrease is attributable mainly to lower requirements under:

(a) Facilities and infrastructure ($17,459,900): due primarily to reduced requirements under construction (reduction for the maintenance of harbours and ports in line with the decision to undertake river transportation by commercial means, the strengthening of the in-house capacity for construction and the overall reduction in the scale of construction), and lower operational and management costs for fuel (budgeted at $6.1 million, as opposed to $9 million for 2007/08);

(b) Ground transportation ($3,333,400): fewer acquisitions, limited to the replacement of vehicles, as opposed to the acquisition of engineering vehicles in 2007/08, and budgeted fuel based on 2007/08 consumption patterns;

(c) Air transportation ($25,062,300): cost-sharing of three aircraft with UNAMID and reduction in the fleet by four fixed-wing and two rotary-wing aircraft after the transfer of most operations in Darfur to UNAMID;

(d) Naval transportation ($1,046,900): provisions transferred to the other supplies, services and equipment category owing to the change from in-house delivery to delivery by commercial means;

(e) Communications ($1,540,300): lower projected requirements for the replacement of equipment and reduced requirements for commercial communications following the transfer of most operations in Darfur to UNAMID;

(f) Medical ($1,106,500): lower projected requirements for new equipment and lower requirements for supplies based on consumption patterns and the transfer of operations to UNAMID;

(g) Other supplies, services and equipment ($1,516,200): reduced requirements for bottled water due to the establishment of additional water-purification/treatment plants.

41. The decrease is partially offset by increased requirements under information technology ($3,157,100) for the replacement of equipment. In addition, under Government-provided personnel ($1,768,700), the deployment of 40 international corrections officers across the Sudan is proposed (A/62/785, para. 76).

Official travel

42. Expenditures of $7.3 million for within-Mission travel were incurred for 2006/07, compared with the budgeted provision of $0.5 million (A/62/749, para. 27). **The Advisory Committee is of the view that the actual requirements for within-Mission travel should have been envisaged.** In this regard, the Advisory Committee was informed that, for within-Mission travel, $3,102,000 was provided for 2007/08 and an estimated amount of $2,697,400 is proposed for 2008/09. The Committee notes the initiatives proposed to strengthen existing policies and controls to regulate travel within the Mission, including the introduction of an electronic movement of personnel system, strengthened coordination among military, police and civilian personnel in the planning and execution of long-range patrols/remote-location visits, and an improved videoconference capacity to reduce the requirement for travel to regular meetings between offices (A/62/785, para. 237).

Air transportation

43. The estimated requirement for air transportation is $141,911,300 for 2008/09, a reduction of $25 million from 2007/08 (see para. 40 (c) above). The Advisory Committee notes the higher estimated costs for 2008/09 for the MI-8T helicopters. Upon enquiry, the Committee was informed that the main reason for the higher provision for 2008/09 was that those helicopters, which are a replacement for the fleet approved for 2007/08, are special MI-8T helicopters with search-and-rescue equipment and therefore not comparable with the traditional ones.

44. Efficiency initiatives proposed for 2008/09 include the cost-sharing of three aircraft with UNAMID (1 MD-83, 1 MI-26 and 1 IL-76), with an estimated efficiency gain of $5.9 million. An amount of $0.9 million is projected for ground handling fees owing to the expansion to Juba of the provision of ground handling operations through in-house capacity in lieu of commercial service, taking into account the cost associated with one additional post for a United Nations Volunteer.

45. Upon enquiry, the Advisory Committee was informed that the Mission had taken into account its recent utilization of rotary-wing aircraft and that, as a result, the proposed flight hours for 2008/09 were approximately 20 per cent lower than the budgeted hours for 2007/08 and 6 per cent lower than the actual flight hours for the 2006/07 period. For 2008/09, 28 rotary-wing aircraft are required in order for UNMIS to meet its operational requirements. Of the 28 aircraft, 16 are under letter of assist arrangements with Member States. The Committee notes that the commercial contracts involving 3 of the remaining 12 aircraft expired in April and May 2008. **In the light of the delay experienced in the establishment of new commercial contracts to replace expiring ones, the Committee envisages a**

slightly lower usage of budgeted flight hours and therefore recommends a reduction of $5 million under air transportation.

46. **The Committee encourages UNMIS to explore, wherever applicable, the possibility of other modes of transportation, including rail.**

Fuel management

47. The estimated requirement for fuel, oil and lubricant is $65,376,900 for 2008/09 for the operations of UNMIS. As noted by the Board of Auditors, fuel represents a very large annual expenditure, and **the Committee reiterates its recommendation on the importance of the full implementation of improved fuel management (A/62/781, para. 47).**

Disarmament, demobilization and reintegration

48. The estimated requirements of $23,600,000 for 2008/09 are based on support for the voluntary demobilization of 50,000 veterans at $472 per person for transportation, resettlement and reinsertion. The estimate of $472 per person reflects a reduction of $78 from the $550 per person budgeted for 2007/08 owing to the acquisition, in previous periods, of the non-food elements of the transitional support package (A/62/785, paras. 247-250). The planned activities for 2006/07 were not carried out owing to the non-adoption of the multi-year national programme (A/62/749, 4.2.2 and 4.2.3).

49. The Advisory Committee notes from the report of the Secretary-General that the adoption by the presidency of the National Strategic Plan for Disarmament, Demobilization and Reintegration in November 2007 should enable the process to begin in 2008, with 1 August as a possible target date (see S/2008/267, paras. 31-37). Upon enquiry, the Committee was informed that the anticipated start date of the programme would be in October or November 2008 and that reintegration was expected to commence six months later. The Committee was also informed that a number of prerequisites needed to be fulfilled in order for the programme to begin, including endorsement of the national reintegration policy, agreement on the respective roles of the parties, signature of a multi-year project document and joint operational plans.

50. **The Advisory Committee notes the expenditures for 2006/07 and 2007/08, the fact that the start date has been delayed until October or November 2008 and the prerequisites that have yet to be fulfilled with respect to the programme, and recommends a reduction of 25 per cent of the proposed requirements, or $5.9 million.**

Demining

51. The estimated requirements for mine detection and mine clearance amount to $40,328,600 for 2008/09 (see A/62/785, para. 251). The Advisory Committee notes the importance of this activity in terms of facilitating the movement of returnees and development activities. The Committee was informed that the United Nations Office for Project Services was responsible for implementing this activity. **Given the importance of the activity and the resources devoted to it, the Committee recommends that future budgets should present a fuller picture of demining activities and of the roles of partners.**

V. Other

Coordination and common support issues between the United Nations Mission in the Sudan and the African Union-United Nations Hybrid Operation in Darfur

52. The Advisory Committee recalls that the General Assembly, in paragraph 32 of its resolution 62/232, requested the Secretary-General to further explore, without prejudice to the distinct mandates, resources, roles and areas of operation of UNMIS and UNAMID, the scope for synergies and cooperation between the two missions, where possible, and to report thereon to the Assembly in the context of the budgets of the missions for 2008/09. A description of common support issues is provided in paragraph 232 of the proposed budget for 2008/09. Upon enquiry, the Committee was informed that a memorandum of understanding was under development between UNMIS and UNAMID that is intended to set out the terms and agreements under which the missions will share common services and the level of reimbursement. The anticipated areas under which the two missions will share common services include facilities, security, air operations, movement-control operations, property management, transport services and medical services. **The Advisory Committee encourages both missions to enhance coordination and strengthen cooperation, including exploring further areas of common support services. The Committee also recommends that efficiencies be pursued by utilizing, wherever possible, common facilities serving both missions.**

53. The Committee notes that the provision for rations in UNMIS is based on $6.34 a day. It encourages UNMIS to share with UNAMID its experience in the cost-effective provision of rations (see A/62/781/Add.14, para. 16).

Training

54. The Advisory Committee notes from paragraphs 240 to 244 of the budget that the proposed training activities of UNMIS reflect a shift in focus towards the capacity-building of national staff and the more cost-effective use of resources through e-learning and internal training programmes. Of the total number of 9,549 participants, 98 per cent will be trained within the Mission area, and 7,036 will be national staff. **The Advisory Committee encourages the Mission to continue its initiatives in this regard.**

Recommendations of the Board of Auditors

55. The Advisory Committee notes the findings and recommendations raised by the Board of Auditors with respect to UNMIS. The Committee notes that vendor performance reports had not been prepared regularly by substantive requisitioning offices and that some reports had not been submitted to the Procurement Service (see A/62/785, sect. V.C). The Committee notes that the procurement guidelines were issued by Headquarters and that the Mission was in the process of implementing them to address the issue. Information on the implementation of the Board's recommendation to reduce the gap between the budgeted and actual flight hours utilized by missions (see A/62/785, sect. V.C) is reflected under air

transportation (see paras. 44-47 above). **The Committee trusts that the Mission will continue to implement the recommendations of the Board in a timely manner and to report thereon in the next budget submission.**

VI. Conclusion

56. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 45 of the performance report (A/62/749). **The Advisory Committee recommends that the unencumbered balance of $89,258,200, as well as other income/adjustments in the amount of $70,246,800, be credited to Member States in a manner to be determined by the Assembly.**

57. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 288 of the proposed budget (A/62/785). **The Advisory Committee recommends that the General Assembly appropriate an amount of $820,720,600 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009, should the Security Council decide to extend the mandate of UNMIS.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2006 to 30 June 2007 (A/62/749)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009 (A/62/785)
- Report of the Secretary-General on the Sudan (S/2008/267)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.14)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Mission in the Sudan (A/61/852/Add.13)
- General Assembly resolution 61/289 on the financing of the United Nations Mission in the Sudan
- Security Council resolutions 1590 (2005), 1706 (2006) and 1812 (2008)

Annex I

Current and projected expenditures for the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008

		1 July 2007 to 31 May 2008						
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1-30 June 2008 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	21 607 300	26 969 600	(5 362 300)	1 919 388	28 888 988	(7 281 688)	-34	Budgetary provisions in the 2007/08 period were based on a projected mission subsistence allowance rate of $172 for the first 30 days and $108 after 30 days. The rate has been revised to $166 for the first 30 days and $116 after 30 days for the period from 1 July 2007 to 28 February 2008, and further increased to $188 for the first 30 days and $136 after 30 days effective 1 March 2008, resulting in increased requirements.
Military contingents	222 075 700	175 394 400	46 681 300	45 392 363	220 786 763	1 288 937	1	The projected savings are due to the reduced deployment of military contingents, which averaged 8,658 military personnel for the period from 1 July 2007 to 31 March 2008 compared to the budgeted deployment of 8,722 military personnel. Reduced requirements under major equipment are due to the non-deployment factor of a few pieces of contingent-owned equipment.

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
United Nations police	24 080 800	31 013 400	(6 932 600)	1 179 135	32 192 535	(8 111 735)	-34	Budgetary provisions in the 2007/08 period were based on a projected mission subsistence allowance rate of $172 for the first 30 days and $108 after 30 days. The rate has been revised to $166 for the first 30 days and $116 after 30 days for the period from 1 July 2007 to 28 February 2008, and further increased to $188 for the first 30 days and $136 after 30 days effective 1 March 2008, resulting in increased requirements.
Formed police units			—		—	—	—	
Subtotal	**267 763 800**	**233 377 400**	**34 386 400**	**48 490 885**	**281 868 285**	**(14 104 485)**	**-5**	
Civilian personnel								
International staff	108 833 000	111 670 500	(2 837 500)	11 453 163	123 123 663	(14 290 663)	-13	Budgetary provisions in the 2007/08 period were based on a projected mission subsistence allowance rate of $172 for the first 30 days and $108 after 30 days. The rate has been revised to $166 for the first 30 days and $116 after 30 days for the period from 1 July 2007 to 28 February 2008, and further increased to $188 for the first 30 days and $136 after 30 days effective 1 March 2008, resulting in increased requirements.

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
National staff	33 348 900	36 114 300	(2 765 400)	2 741 704	38 856 004	(5 507 104)	-17	Increased provisions for national staff are the result of the following factors: an increase in the national salary scales effective 1 January 2007, by 31 per cent for national General Service staff and 17.1 per cent for National Professional Officers; reduction in vacancy rate for national General Service staff from the budgeted 30 per cent to an average of 23 per cent for the period from 1 July 2007 to 31 March 2008; and increased requirements for common staff costs from the budgeted 15 per cent of net salaries to 31 per cent based on mission experience.
United Nations Volunteers	7 495 700	8 763 100	(1 267 400)	992 798	9 755 898	(2 260 198)	-30	Increased requirements are due to the deployment of 92 temporary international United Nations Volunteers in support of the Mission's construction projects.
General temporary assistance	1 438 200	5 520 700	(4 082 500)	(3 626 362)	1 894 338	(456 138)	-32	Projected overexpenditure is attributable to the increase in mission subsistence allowance rates for international general temporary assistance staff as explained under "military observers" above.
Subtotal	**151 115 800**	**162 068 600**	**(10 952 800)**	**11 561 304**	**173 629 904**	**(22 514 104)**	**-15**	

	Apportionment (1)	1 July 2007 to 31 May 2008		Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
		Total expenditure (2)	Unencumbered balance (3)=(1)-(2)					
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	622 800	364 800	258 000	—	364 800	258 000	41	Projected savings due to reduced requirement of legal expertise in the areas of airfield services and fuel contracts.
Official travel	6 028 800	4 774 400	1 254 400	300 000	5 074 400	954 400	16	Projected savings are due primarily to fewer travel requirements following transfer of staff based in Darfur to the African Union-United Nations Hybrid Operation in Darfur (UNAMID) effective 1 January 2008 and the reduction of actual travel costs compared to budgeted costs.
Facilities and infrastructure	107 336 200	66 621 000	40 715 200	4 393 838	71 014 838	36 321 362	34	Projected savings are due to the non-requirement for maintenance of ports and harbours and delays in the construction of camp permanent brick buildings, which will now flow into 2008/09.
Ground transportation	24 647 100	13 220 800	11 426 300	7 113 877	20 334 677	4 312 423	17	Projected savings are due to the reduced requirement for spare parts for vehicles arriving in 2006/07 and 2007/08 which are deployed with spare parts.

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Air transportation	166 973 600	153 036 500	13 937 100	2 194 235	155 230 735	11 742 865	7	Projected savings are due to reduced usage of flight hours and sharing of 2 rotary-wing and 4 fixed-wing aircraft with UNAMID.
Naval transportation	1 101 400	49 923	1 051 477	255 007	304 930	796 470	72	Projected savings are due to the non-rental of naval vessels.
Communications	21 734 600	14 560 700	7 173 900	6 787 628	21 348 328	386 272	2	Minor variance is due to projected savings under self-sustainment for communications.
Information technology	7 689 400	6 647 700	1 041 700	2 897 578	9 545 278	(1 855 878)	-24	Projected overexpenditures are due to the replacement of more equipment that has been written off as a result of the harsh environment.
Medical	11 584 100	8 503 000	3 081 100	2 139 612	10 642 612	941 488	8	Projected savings are due to fewer troops being supported under the medical self-sustainment category.
Special equipment	2 874 800	1 839 500	1 035 300	—	1 839 500	1 035 300	36	Projected savings as some troop-contributing countries are not self-sustained in explosive ordnance disposal equipment and certain categories of observation equipment.
Other supplies, services and equipment	75 804 800	37 707 500	38 097 300	13 126 898	50 834 398	24 970 402	33	Projected savings are due to delays in the disarmament, demobilization and reintegration programme.
Quick-impact projects	1 000 000	296 200	703 800	703 800	1 000 000	0	0	
Subtotal	**427 397 600**	**307 622 023**	**119 775 577**	**39 912 473**	**347 534 495**	**79 863 105**	**19**	
Gross requirements	**846 277 200**	**703 068 023**	**143 209 177**	**99 964 662**	**803 032 684**	**43 244 516**	**5**	

	Apportionment (1)	1 July 2007 to 31 May 2008: Total expenditure (2)	1 July 2007 to 31 May 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1-30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Staff assessment income	18 050 400	16 130 929	1 919 471	1 466 448	17 597 377	453 023	3	
Net requirements	**828 226 800**	**686 937 094**	**141 289 706**	**98 498 214**	**785 435 307**	**42 791 493**	**5**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	0	
Total requirements	**846 277 200**	**703 068 023**	**143 209 177**	**99 964 662**	**803 032 684**	**43 244 516**	**5**	

Annex II

Summary of proposed changes in staffing for the period from 1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
Field	-1	D-1	1 Head of Regional Office in El Fasher abolished due to transfer of UNMIS operations in Darfur to UNAMID
	-3	P-5	3 Heads of Office in Nyala, El-Geneina, Zalingei abolished for the same reason
	-1	P-3	1 reporting officer in El Fasher abolished for the same reason
	-1	NPO	1 Field Coordination Officer in El Fasher abolished for the same reason
	-17	NGS	17 NGS posts (8 Language Assistants, 7 Administrative/Office Assistants, 2 Drivers) abolished for the same reason
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)			
Headquarters	+1	FS	1 Administrative Assistant to support the Deputy Resident Coordinator/Humanitarian Coordinator in Khartoum
Subtotal	**-22**		
Component 1			
Electoral Assistance Division			
Headquarters	+1	P-5	1 temporary Chief of Operations in Khartoum to develop operational plan including logistics/security plan for elections
	+4	P-4	1 Logistics Adviser, 1 Legal Adviser, 1 External Relations Adviser and 1 Public Information Adviser to support preparations and conduct of elections, all posts proposed under GTA
	+5	P-3	1 Procedures and Training Adviser, 1 Logistics Officer, 1 Information Technology Officer, 1 Civic Education Officer, 1 Reporting Officer proposed under GTA in support of elections
	+2	P-2	1 Information Technology Associate Officer and 1 Associate Training Officer proposed under GTA in support of elections
	+2	FS	2 Administrative Assistants proposed under GTA in support of elections
	+3	NPO	3 Electoral Officers proposed under GTA in support of elections
	+2	NGS	2 Drivers proposed under GTA in support of elections

Office/Section/Unit	*Number*	*Level*	*Description*
	+4	IUNV	2 External Relations Assistants, 1 Public Information Assistant, 1 Graphic Artist proposed in support of electoral activities
	-28	IUNV	Redeployment of 28 Electoral Advisers from Khartoum to the field to assist National Electoral Commission counterparts with the planning, management and implementation of the electoral operational plan
Field	+5	P-3	1 Procedures and Training Adviser, 1 External Relations Officer, 1 Public Information Officer, 1 Civic Education Officer, 1 Reporting Officer proposed under GTA in support of elections
	+2	P-2	1 Information Technology Associate Officer and 1 Associate Training Officer proposed under GTA in support of elections
	+9	FS	3 Administrative Assistants, 1 Logistics Adviser, 5 Logistics Assistants proposed under GTA in support of elections
	+12	NPO	1 Logistics Officer, 2 Information Technology Officers, 9 Field Electoral Coordination Officers, proposed under GTA in support of elections
	+11	NGS	10 Drivers and 1 Graphic Assistant proposed under GTA in support of elections
	+24	IUNV	1 External Relations Assistant, 1 Public Information Assistant, 6 Civic Education Assistants, 1 Graphic Artist, 7 Logistics Assistants, 3 Information Technology Assistants, 4 Training Assistants, 1 Field Coordination Assistant to support electoral activities
	+28	IUNV	Redeployment of 28 Electoral Advisers from Khartoum to the field to assist National Electoral Commission counterparts with the planning, management and implementation of the electoral operational plan
Communications and Public Information Office			
Headquarters	+1	P-4	1 Senior Administrative Officer to coordinate administrative issues
	+3	NGS	3 Reporters proposed under GTA to facilitate electoral activities
Field	-1	P-4	1 Deputy Chief Public Information Officer (Darfur) abolished due to transfer of operations in Darfur to UNAMID
	+1	P-2	1 Video Producer to head the Video Unit in Juba
	+1	FS	1 Video Editor to support the Video Producer in Juba
	+13	NGS	3 Reporters and 10 Radio Correspondents to facilitate electoral activities, posts are proposed under GTA
	-3	NPO	2 Radio Producers and 1 Public Information Officer abolished due to transfer of operations in Darfur to UNAMID
	-19	NGS	7 Radio Journalists, 3 Radio Presenters, 1 Radio Translator, 2 Public Information Assistants, 4 Studio Technicians, 2 Office Assistants abolished due to transfer of operations in Darfur to UNAMID

Office/Section/Unit	*Number*	*Level*	*Description*
	-4	IUNV	2 Public Information Officers, 2 Radio Producers abolished due to transfer of Darfur operations to UNAMID
Subtotal, component 1	**+78**		
Component 2			
Office of the Force Commander			
Field	-1	D-1	1 Principal Liaison Officer in the United Nations Assistance Cell in Addis Ababa Liaison Office abolished due to transfer of operations in Darfur to UNAMID
	-1	P-4	1 Logistics Officer in United Nations Assistance Cell in Addis Ababa abolished for the reason mentioned above
	-1	FS	1 Administrative Assistant post in United Nations Assistance Cell in Addis Ababa abolished for the same reason mentioned above
	-4	NGS	2 Drivers in the United Nations Assistance Cell in Addis Ababa abolished for the same reason mentioned above; 1 Language Assistant and 1 Office Assistant proposed for abolition to accommodate the request for additional posts proposed under the Contracts Management Section
Subtotal, component 2	**-7**		
Component 3			
Civilian Police Division			
Headquarters	+1	P-5	1 Deputy Police Commissioner North to assist the Police Commissioner in the management and oversight of mandated police activities in the north
	-2	NGS	1 Language Assistant, 1 Office Assistant abolished to support mission support requirements — team site concept
Field	-7	NGS	4 Language Assistants, 3 Office Assistants abolished to support mission support requirements — team site concept
Rule of law			
Headquarters	-1	P-2	1 Associate Rule of Law Officer abolished due to diminished workload in Northern Sudan
	-4	NGS	3 Language Assistant and 1 Office Assistant post abolished due to shift in activities from Northern to Southern Sudan and due to the performance of language-related activities by the Judicial Affairs Officers
Field	-1	P-4	1 Rule of Law Officer abolished due to transfer of operations in Darfur to UNAMID
	+1	FS	1 Administrative Assistant to support expanded Rule of Law activities in Southern Sudan
	-3	NGS	3 Language Assistant posts abolished due to the performance of language-related activities by the Judicial Affairs Officers

Office/Section/Unit	*Number*	*Level*	*Description*
Civil affairs			
Field	-1	P-5	1 Senior Civil Affairs Officer abolished due to transfer of operations in Darfur to UNAMID
	-2	P-4	2 Civil Affairs Officer posts abolished for the same reason
	-2	P-3	2 Civil Affairs Officer posts abolished for the same reason
	-8	NPO	8 Civil Affairs Officer posts abolished for the same reason
	-4	IUNV	4 Civil Affairs Officer posts abolished for the same reason
Human rights			
Field	-3	P-5	3 Senior Human Rights Officers abolished due to transfer of operations in Darfur to UNAMID
	-7	P-4	7 Human Rights Officers abolished for the same reason
	-15	P-3	15 Human Rights Officers abolished for the same reason
	-15	P-2	15 Associate Human Rights Officers abolished for the same reason
	-7	NPO	7 Human Rights Officers abolished for the same reason
	-27	NGS	11 Language Assistants, 4 Office Assistants, 12 Drivers abolished for the same reason
	-18	IUNV	18 Human Rights Officers abolished for the same reason
Gender Advisory Unit			
Field	-1	P-4	1 Gender Affairs Officer abolished due to transfer of operations in Darfur to UNAMID
	-1	NPO	1 Gender Affairs Officer abolished for the same reason
Subtotal, component 3	**-127**		
Component 4			
Humanitarian Liaison Unit			
Field	-1	P-4	1 Humanitarian Affairs Liaison Officer abolished due to the transfer of operations in Darfur to UNAMID
	-4	P-3	4 Humanitarian Affairs Liaison Officers abolished for the same reason
	-4	NPO	4 Humanitarian Affairs Liaison Officers abolished for the same reason
Disarmament, demobilization and reintegration			
Field	-1	P-4	1 Disarmament, Demobilization and Reintegration Officer abolished due to the transfer of operations in Darfur to UNAMID
Return, recovery and reintegration			
Field	-1	P-4	1 Return, Recovery and Reintegration Officer abolished due to reduced activities in that area
	-1	NPO	1 Return, Recovery and Reintegration Officer abolished for the same reason
Subtotal, component 4	**-12**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 5			
Security and Safety Section			
Headquarters	+1	P-4	1 Security Officer to support the Principal Security Adviser
	+3	P-3	1 Chief of the Security Training Unit, Chief of the Special Investigations Unit and 1 Chief of the Guard Force Unit
Field	-1	P-4	Abolition of 1 Field Security Coordination Officer in Darfur due to transfer of operations to UNAMID
	-7	P-3	Abolition of 7 Security Officers in Darfur due to transfer of operations to UNAMID
	-3	P-2	Abolition of 3 Associate Field Security Officers to support the request for 3 P-3 posts requested in Khartoum
	-26	FS	Abolition of Security Officers, Pass and ID Officers, Security Information Analysts, Security Investigators and Security Assistants in Darfur due to transfer of operations to UNAMID
	-182	NGS	Abolition of Security Assistants, Office Assistants, Pass and ID Assistants, Security Guards, Security Radio Operations and Incident Database Assistants in Darfur
Subtotal	**-215**		
Office of the Director of Mission Support			
Headquarters	-1	D-1	1 Deputy Director of Mission Support redeployed to Juba in support of the Mission's regionalization concept
	-1	P-5	1 Chief of the Mission Support and Planning Cell redeployed head the Property Management Section
	-1	FS	Redeployment of 1 Administrative Assistant to Juba in support of regionalization
	-4	NGS	Redeployment of 2 Administrative Assistants to Juba in support of regionalization; abolition of 1 Budget Assistant and 1 Office Assistant posts to accommodate the request for additional posts in Finance
Field	+1	D-1	Redeployment of the Deputy Director from Khartoum to Juba in support of regionalization
	+1	FS	Redeployment of 1 Administrative Assistant from Khartoum in support of regionalization
	+2	NGS	Redeployment of 2 Administrative Assistants from Khartoum in support of regionalization
	-1	P-5	Abolition of 1 Regional Administrative Officer in Darfur due to transfer of operations to UNAMID
	-1	P-4	Abolition of 1 Administrative Officer in Darfur
	-5	FS	Abolition of 5 Administrative Assistants in Darfur
	-2	NPO	Abolition of 2 Liaison Officers in Darfur
	-2	NGS	Abolition of 2 Office Assistants in Darfur

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	1 Administrative Officer in support of the Mission's team site concept
	+18	IUNV	18 Camp/Facilities Management Assistants in support of the Mission's team site concept
	+37	NGS	18 Mechanical/Generator technicians, 18 Electrical Engineers and 1 Camp/Facilities Management Assistant in support of the Mission's team site concept
Subtotal	**+42**		
Administrative Services			
Headquarters			
United Nations Volunteers Support Unit	+1	NGS	1 Administrative Assistant to provide administrative support for the increased deployment of UNVs
	+2	IUNV	2 Administrative Assistants to provide administrative support in line with the increase in IUNVs
Human Resources Section	+1	P-3	1 Recruitment Officer to support the Mission's increased recruitment functions
	+1	P-2	1 Recruitment Officer to support the Mission's increased recruitment functions
	+2	FS	2 Recruitment Assistants to support the Mission's increased recruitment functions
	+2	IUNV	2 Recruitment Assistants to support the Mission's increased recruitment functions
	-2	FS	2 Human Resources Assistants redeployed to Juba in support of the Mission's regionalization concept
	-1	NGS	1 Human Resources Assistant redeployed to Juba in support of the Mission's regionalization concept
	+1	NGS	1 Human Resources Assistant post reclassified from FS to NGS
	-1	FS	1 Human Resources Assistant post reclassified from FS to NGS
Finance Section	-2	FS	2 Finance Assistants redeployed from Khartoum to Juba (1) and Malakal (1) in support of the Mission's regionalization concept
	-2	NGS	2 Finance Assistants redeployed from Khartoum to Juba in support of the Mission's regionalization concept
	+4	NGS	4 Archiving Assistant posts to support records management and archiving of financial documents
Staff Counselling and Welfare Section	+1	P-3	1 Staff Counsellor to manage all Khartoum counselling functions
	+1	IUNV	1 Welfare Assistant to manage the regional welfare activities in the north
	-1	FS	Reclassification of 1 Staff Counselling Assistant to a Staff Counselling Officer
	+1	NPO	Reclassification of 1 Staff Counselling Assistant to a Staff Counselling Officer
General Services Section	-1	P-4	1 Chief of the Property Control and Inventory Unit redeployed to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-2	FS	1 Property Control and Inventory Unit Assistant and 1 Receipt and Inspection Assistant redeployed to the Property Management Section
	-3	NGS	3 Property Control and Inventory Unit Assistants and 1 Receipt and Inspection Assistant redeployed to the Property Management Section
	+1	NGS	1 Production Assistant post to support in-house printing and production services
Contracts Management Section	+3	P-3	3 Contracts Management Officers to support the Mission's restructured Contracts Management Section
	+2	FS	2 Contracts Management Assistants to support the Mission's restructured Contracts Management Section
	+2	NGS	2 Contracts Management Assistants to support the Mission's restructured Contracts Management Section
	+1	IUNV	1 Contracts Management Assistant to support the Mission's restructured Contracts Management Section
Field			
Human Resources Section	-1	FS	Abolition of 1 Human Resources Assistant in Darfur due to transfer of operations to UNAMID
	-2	NGS	Abolition of 2 Human Resources Assistants in Darfur due to transfer of operations to UNAMID
	+2	FS	Redeployment of 2 Human Resources Assistants to Juba in support of regionalization
	+1	NGS	Redeployment of 1 Human Resources Assistant to Juba in support of regionalization
	+1	P-4	Reclassification of P-3 Human Resources Officer in Juba to P-4
	-1	P-3	Reclassification of P-3 Human Resources Officer in Juba to P-4
	+3	FS	3 Human Resources Assistants to strengthen human resources regionalization concept in Kadugli, Ed Damazin and Abyei
	+3	NGS	3 Human Resources Assistants to strengthen human resources regionalization concept in Kadugli, Ed Damazin and Abyei
Finance Section	+1	P-4	1 Regional Finance Officer proposed for Juba in support of the Mission's regionalization concept
	+1	FS	1 Finance Assistant proposed for Wau in support of the Mission's regionalization concept
	+2	FS	Redeployment of 2 Finance Assistant posts from Khartoum to Juba (1) and Malakal (1) in support of regionalization
	+2	NGS	Redeployment of 2 Finance Assistant posts from Khartoum to Juba in support of regionalization
	-1	FS	Abolition of 1 Finance Assistant Post in Darfur due to the transfer of operations to UNAMID
Medical Services	+1	NGS	1 Laboratory Technician proposed in Juba in support of medical laboratory requirements

Office/Section/Unit	*Number*	*Level*	*Description*
	-4	NGS	3 Nurses and 1 Ambulance Driver proposed for abolition to accommodate the request for 1 additional Medical Laboratory Technician in Juba and additional posts requested under the Human Resources, Director of Mission Support and Movement and Control Sections
	-1	P-3	Abolition of 1 Medical Officer in Darfur due to transfer of operations to UNAMID
	-3	NPO	Abolition of 3 Medical Officers in Darfur due to transfer of operations to UNAMID
	-19	NGS	Abolition of 3 Medical Technicians, 8 Ambulance Drivers, 6 Nurses and 2 Medical Records Assistants in Darfur due to transfer of operations to UNAMID
	-7	IUNV	Abolition of 1 Doctor, 4 Nurses and 2 Medical Officers in Darfur due to transfer of operations to UNAMID
	-1	P-3	Reclassification of 1 Medical Officer from P-3 to NPO
	+1	NPO	Reclassification of 1 Medical Officer from P-3 to NPO
Staff Counselling and Welfare Section	-1	P-3	Abolition of 1 Staff Counsellor in Darfur due to transfer of operations to UNAMID
	-1	FS	Abolition of 1 Staff Counsellor Assistant in Darfur due to transfer of operations to UNAMID
	+6	IUNV	5 Staff Counsellors and 1 Welfare Assistant in support of counselling and welfare activities in Wau, Malakal, Ed Damazin, Kadugli, Abyei and Juba
General Services Section	+3	NGS	3 Production Assistants to provide printing and production services in the southern region
	-1	FS	Reclassification of 1 Facilities Management Assistant post from FS to NGS
	+1	NGS	Reclassification of 1 Facilities Management Assistant post from FS to NGS
	-1	P-3	Redeployment of General Services Officer to the Property Management Section
	-2	P-2	Redeployment of 2 Property Control and Inventory Unit Assistants to the Property Management Section
	-5	FS	Redeployment of 5 Property Control and Inventory Unit Assistants to the Property Management Section
	-14	NGS	Redeployment of 14 Property Control and Inventory Unit Assistants to the Property Management Section
	-1	P-2	Abolition of 1 Associate General Services Officer in Darfur due to transfer of operations to UNAMID
	-1	FS	Abolition of 1 Information Management Assistant in Darfur due to transfer of operations to UNAMID
	-1	NPO	Abolition of 1 Translator in Darfur due to the transfer of operations to UNAMID
	-10	NGS	Abolition of 1 Facilities Management Assistant, 1 Property Control and Inventory Unit Assistant, 2 General Services Management Assistants and 6 Language Assistants in Darfur due to the transfer of operations to UNAMID
	-1	NGS	Abolition of 1 Language Assistant post from Abyei to accommodate additional posts requested under the Human Resources Section

Office/Section/Unit	*Number*	*Level*	*Description*
Procurement	-1	NGS	Abolition of 1 Procurement Assistant in Darfur due to the transfer of operations to UNAMID
Subtotal	**-41**		
Integrated Support Services			
Headquarters			
Immediate Office of the Chief of Integrated Support Services	-1	P-5	Redeployment of the Deputy Chief of Integrated Support Services to Juba in support of regionalization
	-1	NGS	Redeployment of 1 Office Assistant to the Property Management Section
	-1	FS	Abolition of 1 Budget Assistant post to accommodate additional post requested under the Human Resources Section
Environmental Health and Safety Unit	+1	P-4	1 Environmental Engineer redeployed from the Engineering Section to support implementation of the Mission's public and occupational health issues that impact the environment
	+1	P-3	1 Environmental Health Officer to provide medical guidance on environmental health regulations
	+2	IUNV	2 Environmental Health and Safety Assistants to implement public health education and training programmes
Communication and Information Technology Section	+1	FS	1 Information Technology Officer to manage implementation of the Mission's disaster recovery and business continuity system
	+5	IUNV	5 Information Technology Assistants to enhance the Mission's Video Teleconferencing capacity (3) and 2 in support of disaster recovery and business continuity
	+4	NGS	Redeployment of 2 Information Technology Assistants from Wau and Malakal to Khartoum to strengthen database support services and implementation of disaster recovery and business continuity
	+1	NGS	Reclassification of 1 Information Management Assistant from FS to NGS
	-1	FS	Reclassification of 1 Information Management Assistant from FS to NGS
	-2	FS	Redeployment of 1 Warehouse Supervisor and 1 Asset Manager to the Property Management Section
	-6	NGS	Redeployment of 2 Asset Assistants, 3 Warehouse Assistants and 1 Inventory Assistant to the Property Management Section
Supply Section	+1	P-3	1 Fuel Officer to support the Chief of the Fuel Unit and ensure continuity of operations
	-1	P-4	Redeployment of 1 Chief, General Supply, post to the Property Management Section
	-1	FS	Redeployment of 1 Warehouse Manager post to the Property Management Section
	-9	NGS	Redeployment of 1 Inventory Assistant, 6 Warehouse Assistants/Drivers/Material Handling Equipment operators, and 2 Store Assistant posts to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	-1	P-4	Redeployment of 1 Environmental Engineer to the Environmental Health and Safety Unit
	-2	FS	Redeployment of 1 Asset Manager and 1 Building and Maintenance Services Assistant to the Property Management Section
	-3	NGS	Redeployment of 3 Inventory Assistants posts to the Property Management Section
Transportation Section	-1	FS	Redeployment of 1 Chief, Fleet Operations, to the Property Management Section
Aviation Section	+1	IUNV	1 Airfield Assistant to provide airfield services in Khartoum
Joint Logistics Operation Centre	-1	NGS	Abolition of 1 Joint Logistics Operations Centre Assistant post to accommodate the additional post requested in the Finance Section
Contingent-Owned Equipment Unit	-1	P-4	Redeployment of the Chief, Contingent-Owned Equipment, to the Property Management Section
	-4	P-3	Redeployment of 4 Contingent-Owned Equipment Officers to the Property Management Section
	-5	FS	Redeployment of 4 Contingent-Owned Equipment Assistants and 1 Database Administrator to the Property Management Section
	-3	NGS	Redeployment of 2 Database Assistants and 1 Office Assistant to the Property Management Section
Property Management Section	+1	FS	Redeployment of posts from the Supply Section to the Property Management Section
	+10	NGS	Redeployment of posts from the Supply Section and the Communications and Information Technology Services to the Property Management Section
	+3	IUNV	3 Property Management Assistants proposed in support of the Property Management Section
Field			
Immediate Office of the Chief of Integrated Support Services	+1	P-5	Redeployment of the Deputy Chief, Integrated Support Services, to Juba in support of regionalization
	-1	P-4	Abolition of 1 Logistics Officer in Darfur due to transfer of operations to UNAMID
	-1	FS	Abolition of 1 Logistics Officer in Darfur due to transfer of operations to UNAMID
	-7	NGS	Abolition of 7 Logistics Assistants in Darfur due to transfer of operations to UNAMID
	-5	FS	Abolition of 5 Logistics Officers (Malakal, Wau, Kadugli, Abyei, Rumbek) to accommodate additional posts requested under the Contracts Management Section (2 Khartoum), Communication and Information Technology Section (2 Khartoum, Juba) and the Mission Support Division (1)
Property Management Section	+1	P-5	Redeployment of 1 post from the Office of the Director, Mission Support Division, to the Property Management Section
	+3	P-4	Redeployment of posts from the Contingent-Owned Equipment Unit, Supply, Property Control and Inventory Unit to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	+6	P-3	Redeployment of posts from the Contingent-Owned Equipment Unit, Supply, and Property Control and Inventory Unit to the Property Management Section
	+2	P-2	Redeployment of posts from General Services (PCIU/ADU) to the Property Management Section
	+37	FS	Redeployment of posts from the Contingent-Owned Equipment Unit, Transport, Supply, Engineering, Communication and Information Technology Section, Property Control and Inventory Unit to the Property Management Section
	+91	NGS	Redeployment of posts from the Contingent-Owned Equipment Unit, Transport, Supply, Engineering, Communication and Information Technology Section, Office of the Chief of Integrated Support Services, Property Control and Inventory Unit to the Property Management Section
	+25	IUNV	25 Property Management Assistants proposed in support of the Property Management Section
Communications and Information Technology Services	+1	FS	1 Information Technology Server Technician to support increased deployment of information technology systems in the regions
	+1	IUNV	1 Information Technology Server Technician to support increased deployment of information technology systems in the regions
	-33	NGS	Abolition of 17 Communications Technicians, 5 Satellite Technicians, 2 Switchboard Operators and 9 Information Technology Assistant posts to accommodate additional posts requested under the Office of the Director of Mission Support (25), the General Services Section (4), the Movement and Control Section (2), the Human Resources Section (1) and the Finance Section (1).
	-5	FS	Abolition of 2 Communications Technicians, 1 Satellite Technician and 2 Information Technology Assistants in Darfur due to transfer of operations to UNAMID
	-9	NGS	Abolition of 6 Communications Technicians and 3 Information Technology Assistants in Darfur due to transfer of operations to UNAMID
	-1	FS	Redeployment of 1 Warehouse Supervisor to the Property Management Section
	-8	NGS	Redeployment of 4 Inventory Assistants and 4 Warehouse Assistants to the Property Management Section
	-4	NGS	Redeployment of 4 posts from Wau (2) and Malakal (2) to support the Mission's disaster recovery and business continuity initiatives and Information Technology development support services
Supply Section	-3	FS	Abolition of 1 Supply Officer, 1 Supply Assistant and 1 Warehouse Supervisor in Darfur due to transfer of operations to UNAMID
	-4	NGS	Abolition of 3 Warehouse Assistants and 1 Inventory Assistant in Darfur due to transfer of operations to UNAMID
	-1	P-3	Redeployment of 1 Supply Officer to the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-9	FS	Redeployment of 7 Warehouse Supervisors, 1 Supply Assistant, and 1 Quality Assurance Assistant posts to the Property Management Section
	-45	NGS	Redeployment of 29 Warehouse Assistants/Workers, 6 Inventory Assistants, 8 Supply Assistants, 1 Store Assistant and 1 Office Assistant to the Property Management Section
Engineering Section	+33	IUNV	5 Water Sanitation Technicians, 5 Civil Engineers, 5 Heavy Vehicle Operators, 5 Mechanical Engineers and 13 Engineers to support the Mission's construction and maintenance programmes for water, roads and airfield/permanent accommodation projects
	-1	P-4	Abolition of 1 Regional Engineer in Darfur due to transfer of operations to UNAMID
	-5	FS	Abolition of 1 Building Management Assistant, 1 Electrician, 1 Generator Mechanic, 1 Heating, Ventilating and Air Conditioning Technician and 1 Water/Sanitation Technician in Darfur
	-13	NGS	Abolition of 9 Building Management Assistants, 1 Electrician, 1 Generator Mechanic, 1 Heating, Ventilating and Air Conditioning Technician and 1 Water/Sanitation Technician in Darfur
	-2	FS	Redeployment of 1 Materials Management Assistant and 1 Generator Assistant to the Property Management Section
	-4	NGS	Redeployment of 4 Materials Management Assistants to the Property Management Section
Ground Transportation Section	-8	FS	Redeployment of 5 Vehicle Technicians, 1 Transport Assistant and 2 Stores Assistants to the Property Management Section
	-5	NGS	Redeployment of 3 Stores Assistants and 2 Vehicle Assistants to the Property Management Section
	-3	FS	Abolition of 1 Transport Officer and 2 Vehicle Technicians in Darfur due to transfer of operations to UNAMID
	-48	NGS	Abolition of 10 Vehicle Technicians, 1 Dispatcher and 37 Drivers in Darfur due to transfer of operations to UNAMID
	-4	FS	Abolition of 4 Transport Officers (Abyei, Ed Damazin, Kadugli, Malakal) to accommodate additional posts requested under the Human Resources Section
	-1	FS	Reclassification of 1 Heavy Transport Driver to NGS
	+1	NGS	Reclassification of 1 Heavy Transport Driver to NGS
Aviation Section	+7	IUNV	7 Airfield Assistants to provide airfield services in the sectors and field offices
	-1	P-3	1 Air Operations Officer proposed for abolition in Darfur
	-1	FS	1 Air Operations Officer proposed for abolition in Darfur
	-8	NGS	8 Air Operations Assistants proposed for abolition in Darfur
	-1	IUNV	1 Air Operations Assistant proposed for abolition in Darfur
	-7	NGS	Abolition of 6 Air Operations Assistants and 1 Ramp Assistant to accommodate additional posts requested under the Office of the Director of Mission Support (2) and the Movement and Control Section (5) in Juba

Office/Section/Unit	*Number*	*Level*	*Description*
Movement Control Section	+1	IUNV	1 Movement and Control Assistant to provide ground-handling services in Juba
	+9	NGS	9 Movement and Control Assistants to provide ground-handling services in Juba
	-1	NPO	Abolition of 1 Movement and Control Officer in Darfur due to transfer of operations to UNAMID
	-2	NGS	Abolition of 2 Movement and Control Assistants in Darfur
	-1	NGS	Abolition of 1 Administrative Assistant post in Ed Damazin to support the request of 1 Movement and Control Assistant post
Subtotal	**-46**		
Subtotal, component 5	**-260**		
Total			
International	**-122**		
National	**-404**		
UNVs	**+102**		
General temporary assistance	**+74**		

Abbreviations: FS, Field Service; GTA, general temporary assistance; IUNV, international United Nations Volunteers; NGS, national General Service; NPO, National Professional Officer; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNMIS, United Nations Mission in the Sudan; UNV, United Nations Volunteers.